

CAPITAL IMPROVEMENT PLAN OVERALL SUMMARY

OVERALL EXECUTIVE SUMMARY

DEPARTMENT	PRIOR YEARS	FISCAL YEAR Rollover 2011-12	FISCAL YEAR Budget 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	TOTAL
AIRPORT	\$985,694,562	\$0	\$105,192,836	\$37,022,000	\$55,322,000	\$17,513,000	\$52,543,000	\$1,253,287,398
COUNTY BUILDINGS & CAPITAL CONSTRUCTION	8,792,619	2,281,407	24,521,562	19,955,735	8,224,984	1,200,000	500,000	65,476,307
LIBRARIES	557,748	0	1,516,076	1,209,925	0	0	0	3,283,749
REGIONAL PARKS	746,775	179,397	1,472,349	2,715,585	3,174,223	1,763,872	593,872	10,646,072
TRANSPORTATION	46,841,542	18,113,980	69,583,151	128,081,000	45,845,000	80,589,737	53,817,151	442,871,561
WASTE MANAGEMENT & RECYCLING	6,070,462	302,521	11,907,662	8,671,345	9,558,264	9,892,581	8,932,054	55,334,889
WATER RESOURCES-DRAINAGE	1,073,563	2,065,880	2,890,119	2,899,500	3,732,500	2,812,000	1,762,000	17,235,562
WATER RESOURCES-WATER SUPPLY	235,144,489	0	29,073,576	7,152,329	1,585,915	5,132,297	2,378,800	280,467,406
TOTAL:	\$1,284,921,760	\$22,943,185	\$246,157,331	\$207,707,419	\$127,442,886	\$118,903,487	\$120,526,877	\$2,128,602,944